

NHDOT Balanced Scorecard - Executive Summary 2012

Mission

Transportation excellence enhancing the quality of life in New Hampshire

Purpose

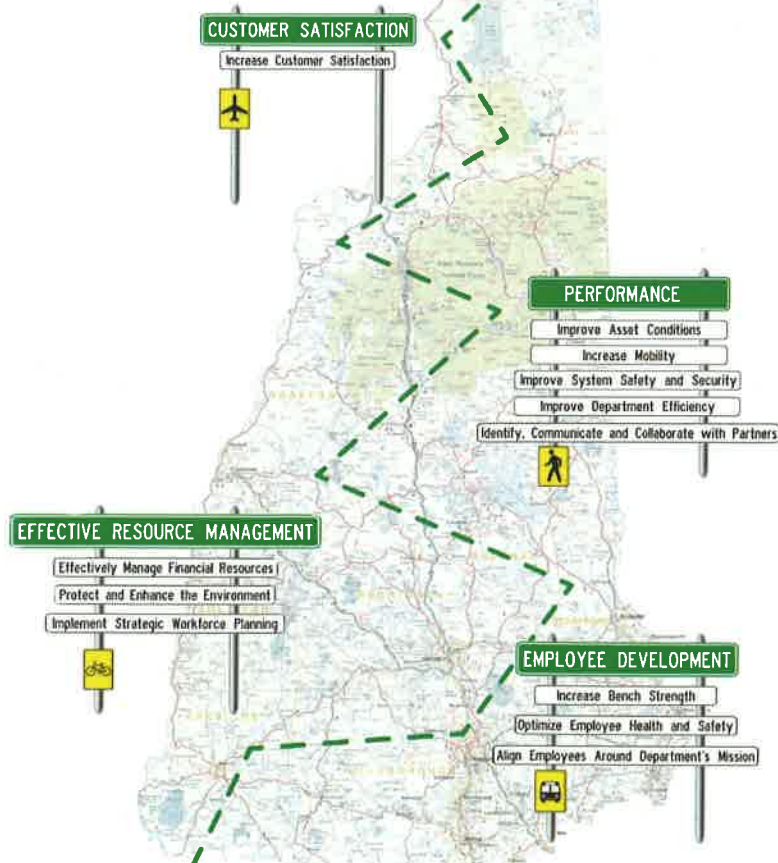
Transportation excellence in New Hampshire is fundamental to the state's sustainable economic development and land use, enhancing the environment, and preserving the unique character and quality of life. The Department provides safe and secure mobility and travel options for all of the state's residents, visitors, and goods movement, through a transportation system and services that are well maintained, efficient, reliable, and provide seamless interstate and intrastate connectivity.

Vision

Transportation in New Hampshire is provided by an accessible, multimodal system connecting rural and urban communities. Expanded transit and rail services, a well-maintained highway network and airport system provide mobility that promotes smart growth and sustainable economic development, while reducing transportation impacts on New Hampshire's environmental, cultural, and social resources. Safe bikeways, sidewalks, and trails link neighborhoods, parks, schools, and downtowns. Creative and stable revenue streams fund an organization that uses its diverse human and financial resources efficiently and effectively.

Strategy Map

Transportation Excellence X



NHDOT's Balanced Scorecard addresses three priorities: strategic management, performance measurement, and communication. This Executive Summary provides an overview of NHDOT's 2012 performance in critical goal areas.

Strategic Management

The Strategy Map depicts NHDOT's strategic management: how the Mission, Purpose and Vision are supported by four Strategic Organizational Goals: Employee Development, Effective Resource Management, Performance, and Customer Satisfaction. Twelve Objectives connect these goals to the work of the Department and define the means of implementing the Goals.

Performance Management

The Balanced Scorecard Matrix depicts thirty performance measures identified to track progress in achieving each objective. The measures chosen do not cover all aspects of NHDOT activity. The measures were chosen because they are key indicators of progress toward an objective, are important, are understandable and have data currently available. Data included for each measure includes: 2011 actual, 2012 actual, 2012 expected, 2013 expected, 2015 and 2017 projections, and 2015 and 2017 goals.

Communication

The Looking Forward section describes NHDOT's strategic direction for 2013. The state's infrastructure is aging without sufficient funding to maintain it resulting in reduced life and reduced ability to handle increased demand. NHDOT is committed to meeting the challenges by effective and efficient prioritization of efforts and capital on the most important activities.

Looking Forward

Based on 2012 performance, expected trends, and feedback from our customers, in 2013 NHDOT will focus on:

Preserving the existing infrastructure

Preserve NH's multi-billion dollar bridge and pavement investment in the most cost effective way.

- Advertise \$75 million of contracts which will construct 320 miles of pavement preservation projects to keep the Interstate and National Highway System highways in good condition and slow the decline of unnumbered State Secondary routes.
- Advertise \$62 million of bridge and roadway approach contracts which will remove 10 bridges from the Red List.

Improving Safety

Reduce highway fatalities by 50% by 2030 with the ultimate vision of zero fatalities.

- To reduce the number of fatalities and severe injury crashes, advertise \$9 million of projects including:
 - intersection safety improvements
 - 2.5 miles of new median barrier on divided highways
 - 9 miles of guardrail upgrades
 - 100 miles of rumble strips
 - safety improvements to problem curves
 - new and upgraded warning signs
 - safety education and public outreach

Maintaining Mobility

Reduce travel delay to improve quality of life and efficient movement of people and goods. NHDOT will address:

- Congestion delay by:
 - continuing work on the Interstate 93 Salem to Manchester Project
 - continuing work on the Newington-Dover Spaulding Turnpike Project
 - optimizing the operation of 65 signalized intersections
 - completing the Hooksett Open Road Tolling Project - done and open

- Weather delay by:

- keeping the time to achieve black, wet pavement to within 2.5 hours of the end of winter storms on major commuter routes.

- Construction delay by:

- coordinating smart work zones on major construction projects.

- Incident delay by:

- coordinating crash response and clearance with State and local police and emergency medical services
- providing service patrols to assist broken down vehicles along high volume traffic corridors.

Strengthening the Economy

Create and manage a transportation system that enables economic growth and enables prosperity.

Approximately 60% of NHDOT's budget is spent in the private sector creating or saving thousands of jobs. In addition, NHDOT will continue to:

- Deliver projects on time and under budget
- Invest in innovative materials and methods for the transportation system
- Maintain and preserve the highway system
- Collaborate with all our safety stakeholders partners to provide a safe transportation system.